

## ROUTING AND RECORD SHEET

SUBJECT: (Optional)

Office of Logistics Five-Year Plan FY 1987-1991

FROM:

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C/IMSS/OL

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16 January 1987

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Attached for your review and/or concurrence is the proposed OL Five-Year Plan FY 1987-1991 drafted by OL/IMSS. It includes all identified FY 87 objectives, projects, and proposed OL initiatives with guidance from the DA Action Agenda and the OL Action Plan. It also contains sections on assumptions, resource implications and a long term forecast.

D/L concurrence is recommended and may be indicated by signature below. Following D/L concurrence, IMSS can distribute to OL division and staff chiefs for guidance.

COPIES:

Director of Logistics

OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1987-1991

PREPARED BY THE INFORMATION AND MANAGEMENT SUPPORT STAFF/OL  
DECEMBER 1986

~~SECRET~~

OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1987-1991

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## OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1987-1991

### I. Introduction.

The Office of Logistics (OL) is a service organization. OL supports Agency activities worldwide by acquiring, storing, shipping, and disposing of material, using both commercial and Government services; negotiating and administering contracts with commercial organizations and agreements with other government agencies for the supply of goods and nonpersonal services to meet both domestic and overseas requirements; operating a facility capable of producing high-quality printing and photographic products, particularly for the intelligence-producing elements of the Agency and other intelligence/foreign affairs agencies; operating a motor pool serving the entire Headquarters area; providing mail and courier services capable of handling and protecting highly sensitive materials of all classifications; maintaining and managing copiers used throughout the Agency; and supervising the acquisition, construction, renovation, maintenance, operation, and disposal of real property. OL also provides logistics support to selected elements of the Intelligence Community.

During the next five years, OL will be faced with the continuing challenge of meeting ever-increasing demands with the same or limited increases in resources. The effects of these limited resources must be offset by increased productivity, which can be achieved only through the aggressive and efficient use of dynamic and creative management skills, innovative procedures, automated systems, and cross-training and ongoing motivation of our personnel.

The purpose of this plan is to assign OL's organizational priorities, ensure that emphasis is placed on those activities where it is most needed, and direct our resources for the years 1987-91 in such a manner as to increase OL's productivity while strengthening our service orientation and our responsiveness to the many users of OL support.

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OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

II. Goals. Responsiveness is the common goal that crosses all OL division/staff lines and unites every OL component. It is the focus toward which every OL activity is aimed. Due to their diverse natures, however, OL divisions and staffs must establish both common and unique subordinate goals, as those goals become more specific and detailed. Goals of joint concern include the following:

A. Personnel.

1. Provide an effective personnel management system which promotes career development for the employee, is responsive to the changing needs of the Agency, and ensures that OL is competitive with private industry, the Federal work force, and other Agency components.

2. Recruit, train, and maintain a multi-skilled, highly motivated work force, equipped with the tools necessary to fulfill mission requirements.

3. Emphasize teamwork, integrity, responsible and reasoned risk-taking, and security-consciousness to promote and maintain a sense of pride in self and mission.

4. Maintain a comfortable, safe work environment that fosters maximum productivity for every employee; and promote a management philosophy that provides OL members with opportunities to utilize their abilities to the maximum extent, to develop both individually and as members of the overall logistics team through training, cross-training, and career development, to attain full potential, and to be recognized and rewarded for their performance.

25X1 5. Strive to select our managers from those who exemplify standards of excellence and are role models for their subordinates based on their qualifications, personal standards, and job performance.

25X1 B. Service. Provide high-quality service in a timely, efficient, professional, and courteous manner; encourage innovative, imaginative approaches to task performance, decision-making, and problem-solving; and maintain or, where possible, improve responsiveness through better planning, earlier and more thorough coordination, enhanced teamwork, high employee morale and motivation, and heightened productivity at all levels.

25X1 C. Use of resources. Maximize the effective use of current resources and upgrade/expand capital resources so as to ensure that intelligence products are provided and support rendered in the most timely and efficient manner possible.

D. Cost efficiencies and productivity. Exploit the potential for increased cost efficiencies, productivity, and responsiveness by maximizing the use of automated systems, delegating authority and responsibility to the

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 most appropriate levels, encouraging the participation of OL employees in decision-making processes, and adopting appropriate cost-saving, efficiency-enhancing programs undertaken by other government entities and private industry. [ ]

25X1 E. Work environment. Strive to improve the working environment of all Agency personnel while recognizing our responsibility to use space and facilities effectively and efficiently. Give special attention to providing a clean, safe and comfortable workplace and minimizing the disruption to personnel and operations during the new construction modifications and occupancy of the New Headquarters Building, [ ] and the Old Headquarters Building. [ ]

25X1 F. Planning. Enhance general efficiency and responsiveness by earlier planning for both customer requirements and staff/division needs; continue to emphasize disaster and emergency planning; and develop procedures for maintaining essential logistics support under adverse conditions. [ ]

III. Assumptions.

A. Requirements.

1. During the next five years, Agency resources are expected to stabilize. This anticipated stability in the resource base will translate into fewer new initiatives as a greater percentage of total resources are devoted to support requirements. Yet, rapid response will be even more critical than in the past because of terrorist activities, covert operations, paramilitary programs, targets of opportunity, and unanticipated and dynamically changing demands for support services.

25X1 2. Requirements for processing, storing, and transporting materiel are expected to increase, with routine needs to be met, plus support to operational programs, CRAFT, [ ] and moves into the New Headquarters Building (NHB) and the [ ] Those requirements will bring concomitant demands for additional space and personnel, and the need for automated packaging systems and mechanized storekeeping equipment.

25X1 3. Automated systems must be fully and efficiently utilized to receive and process customer requirements; track customer requests, inventory stocks and materiel movements; provide the status of various work projects; control space configurations; and perform a multitude of other functions that support logistics activities. As requirements for Logistics Officers grow, ADP systems must be developed to assist them. To obtain the optimum use of these systems, OL must develop greater expertise in ADP. This can be accomplished by retraining selected personnel in OL disciplines, recruiting people with the requisite skills, and/or obtaining personnel on rotational assignments from the Office of Information Technology. Also, OL must improve computer literacy and understanding for all its people. [ ]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 B. Financial resources. Current prospects for the logistics budget indicate that its growth will not be proportionate to the growth in demand for goods and services. OL can anticipate little if any resource augmentation from new initiatives for FY 87 other than the Standard Support Requirements (SSRs). [ ]

C. Personnel resources.

25X1 1. Attrition through retirements is expected to increase during the next few years; and it will be difficult and challenging to acquire and retain professional, secretarial, and technical personnel. The importance of succession planning will become even more critical, as will adequate preparation of middle managers through training, cross-training and rotational assignments and the updating of skills training for technical personnel. [ ]

25X1 2. Growing support requirements, together with continued emphasis on decentralized logistics functions, will necessitate that a pool of talent be maintained from which to provide the mix of OL personnel to meet customer requirements. This pool will require ongoing recruiting and training efforts. [ ]

25X1 3. The personnel ceiling will remain relatively stable in FY 87; however, additional positions will be required in FY 88, 89, and 90. The types of OL positions, distribution of skills within OL, and training criteria for OL personnel will need to be realigned. These changes will be necessary to enable OL to provide maximum responsiveness to unique worldwide Agency logistical support requirements, particularly in procurement and real-estate and construction activities and in central supply services. [ ]

25X1 4. As the numbers of support personnel in the field are expected to either stabilize or decrease over the next five years, logistics personnel will be proportionally adjusted. The continuing threats from a hostile overseas environment will make the assignment of personnel overseas difficult, and even greater use of extended TDY assignments will be necessary if current responsiveness and levels of support are to be maintained. Use of special teams [ ]  
25X1 [ ] will be even more critical in order to enable OL to provide  
25X1 the skills needed on a priority basis throughout the world. [ ]

D. Space and facilities.

1. With increased materiel requirements, changing work environments, and the spread of advanced technical and automated systems will come increased demands for space. These needs will be partially but not

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 completely met by the New Headquarters Building and the [ ]  
 25X1 [ ] complexes. Furthermore, the problems and  
 25X1 high costs associated with maintaining aging utility systems in the  
 Headquarters and other Agency buildings will continue to mount. [ ]

25X1 2. The availability of the New Building and the renovated and  
 expanded powerhouse, [ ] and the leasing of [ ]  
 25X1 buildings, together with the more direct management and control of  
 facilities operations, space, and systems, will begin to have a  
 beneficial impact. [ ]

25X1 3. By 1989/90, the Agency's holdings will have been consolidated  
 25X1 into [ ] compounds, with leases relinquished or terminated for the  
 remaining Agency-occupied external buildings. [ ]

25X1 4. Occupancy of the [ ] and the New Headquarters  
 Building, and the resulting shifts in the Old Headquarters Building and  
 the remaining external buildings, will necessitate a carefully planned  
 and managed system of configuration management. A comprehensive,  
 integrated plan of support covering the spectrum of logistics activities  
 from contracting and design, to renovations, to furniture and equipment  
 acquisition and storage, to moving and property turn-ins, will be  
 25X1 critical if the subsequent moves are to be made smoothly and in a timely  
 and efficient manner. [ ]

25X1 E. Procurements. Pressure will mount to improve the Agency's  
 competitive procurements, in compliance with the Competition in Contracting  
 Act of 1984, and the percentage of contracts awarded to small businesses, as  
 well as to enhance industrial security of contractor personnel and  
 facilities. The latter will entail more frequent and/or more effective  
 security inspections. In addition, the numbers of cases brought before the  
 Agency Contract Review Board will increase, as dollar values of procurements  
 escalate over the next five years. And security concerns will make it  
 increasingly vital to establish a viable policy for identifying companies  
 under foreign ownership, control, or influence and for addressing the problems  
 related thereto. Implementation of the Coopers and Lybrand recommendations  
 25X1 will result in a restructuring of the procurement organization. [ ]

25X1 F. Energy. The cost of services such as transportation and utilities,  
 which are energy-intensive, will continue to increase, thus requiring  
 25X1 continued conservation efforts and efficient management of energy resources.  
 [ ]

25X1 G. Antiterrorist [ ]

1. Growing worldwide terrorism will make Agency intelligence  
 activities more crucial, and increased Agency activity to develop  
 countermeasure capabilities will call for additional quick response to



OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 the logistics needs of our intelligence forces,

25X1

I. Information handling/production.

25X1 1. Agency and Intelligence Community requirements for printing, photographic, and presentation graphics production support will continue to increase. New initiatives will be undertaken to improve both the quality and timeliness of information output production, and to enhance the security of the facilities, equipment, and end product.

25X1 2. Pressures will continue to reduce the voluminous amounts of paperwork and files and to develop efficient information-handling alternatives. The quality and efficiency of storage and retrieval systems for information handling will have to be improved.

25X1 3. Cost efficiencies for the production of information must be realized through automation and joint OIT/OL initiatives in consolidated output media facilities.

IV. Action Plan

1. In July of 1986, the Director of Logistics initiated an OL Action Plan, for FY-87 and FY-88, taking direction from the DA Action Agenda. The two-year OL Action Plan was concurred in by the DDA and has been used as a guide for development of all the objectives, projects, studies, and initiatives defined in this Five-Year Plan. Recently identified FY 89/90 initiatives were developed in light of the priority areas agreed to by the Executive Committee in October of 1986, as well. The OL Action Plan divides OL efforts into the following categories:

25X1 Group A - Critical  
Group B - Essential  
Group C - Important

2. The operational activities included in Group A frequently involve life and death and are in alignment with the Agency's overall priorities. The finest logistics efforts are required for the successful

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 achievement of these objectives [REDACTED]  
25X1 [REDACTED]

3. Within Group B are those activities wherein logistical support is essential but the significance of these activities is clearly several degrees less than those within Group A. The following are highlights of essential Group B objectives which OL will pursue during FY-87 and FY-88:

25X1 a. [REDACTED]

b. [REDACTED]

c. Facility management activities involving the consolidation of Agency holdings by 1989/90 to eight compounds.

d. The New Building construction project.

e. The successful execution of the Integrated Logistics Support Plan covering the smooth transition into the Headquarters compound.

25X1 4. Group C encompasses objectives that pertain to sustaining and improving essential OL mission capabilities. While these activities are important, they are clearly less significant than the critical activities in Group A and the essential activities in Group B. These objectives are less time critical, and OL resources devoted to them can be adjusted with respect to both time and allocations. The following are highlights of important Group C objectives which OL will pursue during FY-87 and FY-88:

a. The implementation of the Coopers and Lybrand Report.

b. The review and revamping of ADP support within OL.

c. CLAS.

d. Strengthening relationships with GSA and the Focal Point systems.

e. Clarifying FOCI.

25X1 5. Of paramount importance to OL is an emphasis on developing employees to meet these challenges. With respect to personnel management, OL will continue to implement a Logistics Career Board and the rotating evaluation/promotion panel system. Information collected from a comprehensive review of all OL training programs will be used to improve training efforts. OL will pursue participation in the CT program with both internal and external candidates. The Supply Officer and Contract Officer Internal Training Programs will be enhanced. To the extent that it is feasible, OL personnel will be cross-trained so that they will be skilled in more than one discipline. The OL [REDACTED] is an example of efforts in this regard. More cross-training is also

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 being planned with respect to WG employees [ ] and in the Facilities  
25X1 Management Division (FMD). Further, OL will encourage rotational  
assignments of OL personnel in other components of the DA and beyond. [ ]

6. OL also intends to sustain recognition of outstanding employees  
by initiating awards. The Director of Logistics has recognized a need  
for cohesive personnel management for the procurement work force. This  
is expected to be implemented in FY 87. Additionally, a plan will be  
25X1 established in FY 87 for the career development of OL middle/senior  
managers of the future, both in terms of training and assignments. [ ]

V. FY-87 Objectives

A. Directorate level objectives for FY 87 are listed below. Milestone  
charts are contained in section XIII of this paper.

1. (FMD) Develop comprehensive Integrated Logistics Support Plan  
(ILSP) for the HQ Compound consolidation.
2. (FMD) Backfill and upgrade the Old Headquarters Building (OHB).
3. (FMD) Expand HQ cafeteria in phases commensurate with population  
growth during HQ Compound consolidation.
4. (FMD) Expand EDR to meet new population at Headquarters.
5. (FMD) Develop an automated O&M program for the OHB.
6. (PMS) Coopers and Lybrand Implementation.
7. (P&PD) Implement "computer-to-plate" concept of digital prepress  
system.
8. (SD) Establish procedures and means for transporting all  
Agency-controlled [ ] CRAFT, etc.) equipment worldwide.
9. <sup>PMS</sup>~~(P&D)~~ Restructure procurement organization to implement changes  
recommended by Coopers & Lybrand and accepted by Agency management.
10. (P&TS) Maintain ongoing recruitment efforts to ensure "at  
ceiling" strength on 30 Sep 87.
- 25X1 11. (RECD) [An unlisted objective] [ ]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 B. Office level objectives. Milestone charts for all FY-87 office level objectives (listed below) are retained in the Information & Management Support Staff, OL, [ ]

- 25X1 1. (FMD) Provide cross-training opportunities for FMD wage-grade personnel with other sister components [ ]
2. (FMD) Review all FMD personnel training to ensure that FMD employees have up-to-date skills training and provide refresher training as required.
3. (FMD) Develop a core training program for personnel involved with facilities management (joint w/SD and RECD) (w/study).
4. (FMD) Reexamine all procedures for doing business and requests for services, with goal of streamlining same.
5. (FMD) Streamline disposal procedures in the HQ area (joint w/SD).
6. (PD) Develop ways to cope with the shortage of clerical personnel.
7. (PD) Establish a specific program for all PD personnel to visit their customers to enhance customer relations.
8. (P&PD) Establish P&PD Quarterly to keep personnel assigned to P&PD informed of problems facing P&PD and accomplishments made.
9. (P&PD) Identify and implement enhancements to secure printing.
10. (P&PD) Establish quality-control mechanism for printing.
11. (P&PD) Streamline bindery operations.
12. (P&PD) Establishment of a Printing & Photography Advisory Group (PPAG).
13. (P&PD) Identify required skills and provide refresher training.
14. (P&PD) Improve customer relations with and knowledge of P&PD.
15. (RECD) Support decentralized components.
16. (RECD) Enhance communications w/decentralized components.
- 25X1 17. (RECD) Design and renovate first floor, [ ]
- 25X1 18. (RECD) Develop program for expanded use of [ ] (joint with OL/FMD).

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

19. (RECD) Review all RECD personnel training to ensure that RECD employees have up-to-date skills training and provide refresher training as required.

20. (RECD) Reexamine all procedures for doing business and requests for services, with goal of streamlining same.

21. (SD) Examine all overseas positions for uniformity of grades in relationship to responsibilities.

22. (SD) Improve the exchange of logistics information between SD and component logs officers and enhance SD span of control.

23. (SD) Enhance the development of SD human resources.

24. (SD) Enhance the management of SD human resources.

25. (SD) Review and upgrade technical training of every individual assigned to

27. (SD) Improve year-end Annual Dollar Value (ADV) reporting procedures and the ADV Report.

28. (SD) Identify next geographic area for certification of accountable officers and implement program in that area.

29. (SD) Enhance customer services provided by Supply Division.

30. (SD) Establish a new Regional Support Facility

31. (NBPO) Monitor and complete the road design for Rts. 123/193 and coordinate w/the State of VA the award of a construction contract.

32. (NBPO) Compile reference information to assist in writing a history of the New Building project.

33. (IMSS) Have CLAS Beta (test) site facility operational (IOC) by 30 Sep 87 (FOC by Oct 88).

→ 34. (IMSS) Place an operational <sup>FIELD</sup>~~Foreign~~ Computer System (FCS) in selected field sites.

35. (IMSS) Create a computer-based automated electronic 88 f/u/a/overseas sites.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

36. (IMSS) Create universal Wang glossary for OL users.
37. (IMSS) Oversee scheduled reduction of OL paper file holdings in preparation for moves to the NHB (joint w/stfs and divs).
38. (IMSS) Eliminate/consolidate/revise all pre-1984 OL regulatory issuances (joint w/stfs and divs).
39. (IMSS) Implement barcode applications throughout OL (joint w/stfs and divs).
40. (PMS) Prepare CIA Contract Manual (CCM).
41. (PMS) Review contract teams.
42. (PMS) Contracting guide for training by independent contractors.
43. (PMS) Establish a program to enhance competition in contracting.
44. (P&TS) Conduct Phase II of OL training review.
45. (P&TS) Revise Employee Handbook.
46. (SS) Improve/strengthen the OL/SS Industrial Security Program.
47. (SS) Implement a revised FOCI program.
48. (SS) Institute/implement a security-awareness briefing program for OL.

VI. FY-87 Projects.

1. (FMD) Upgrade postal-inspection capability.
2. (FMD) Provide international courier support on an ad-hoc basis for the Agency's intelligence and administrative overseas requirements.
3. (FMD) Develop a building standard for overhead lighting and ceiling configuration.
4. (FMD) Open new North Dock and establish more efficient receiving procedures during South Dock construction.
5. (FMD) Establish a Co-op Program w/the Culinary Institute of America.

*Why are these  
unsubstantiated?  
remove  
underlinings*

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

6. (FMD) Establish a HQ consolidation "moving team" cadre.

7. (FMD) Complete MIS activities. This includes supply, project management modules; the new EDR, parking management, and revised

8. (FMD) Develop improved carpool-arrangement system.

9. (FMD) Reallocate HQ parking permits to conform to new parking-lot configuration and new visitor-parking area and to accommodate ride-sharing participants.

→ 10. (FMD) Expedite <sup>COMPUTER AIDED DRAFTING AND (CADD)</sup> ~~intergraph~~ design capability for quick-start projects.

11. (FMD) Establish program for FMD/Opns oversight of after-hours operations.

12. (PD) Continue efforts to reduce contract-settlement backlog.

13. (PD) Develop standardization of equipment and consolidate contracts where feasible.

14. (P&PD) Conduct baseline survey of printing and photography in terms of current capabilities and customer requirements.

15. (P&PD) Improve P&PD's front-office environment.

16. (P&PD) Establish a P&PD history database for equipment, supplies, and production.

17. (P&PD) Provide electronic interfacing for computer graphics.

18. (P&PD) Survey major printing and photography equipment to determine life expectancy by contrasting current capabilities w/technological developments.

19. (P&PD) Establish photo morgue.

20. (RECD) Establish standards and procedures to control repairs/alterations in external buildings.

21. (RECD) Strengthen relationship with GSA and the Corps of Engineers.

22. (SD) Expand/upgrade [ ] facilities.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

23. (NBPO) Develop plans and recommendations re NBPO's role in FY 87-88 (joint w/FMD).

24. (PMS) Publish Procurement Handbook for the Layman.

25. (PMS) Determine whether our negotiated fees and profits are too high.

26. (PMS) Conduct an educational program "Let the buyer beware -- what are true 'commercial' products and services?"

27. (PMS) Implement contractor-provided, in-house procurement training capability.

28. (SS) Enhance OL/SS's presentation at OL orientation.

25X1

30. (SS) Improve present procedures for certifying security clearances/accesses to contractor facilities and/or other government agencies.

31. (SS) Study/analyze additional statistical reporting requirements needed for OL/SS to function and respond more efficiently.

25X1

32. (SS) Devise a relocation plan for the move to 1st floor, [redacted] Bldg, to ensure uninterrupted service to contractors/Agency components.

33. (B&FB) Develop uniform standards for OL elements to use in monthly/quarterly budget-review process.

34. (B&FB) Enhance coordination among Finance Officers assigned to OL elements.

35. (P&TS) Update/reorganize all OL/TO records.

36. (P&TS) Input OL employee training records into the LETTS data base.

37. (IMSS) Plan for move of OL ADP equipment to NHB.

38. (IMSS) Oversee a review of OL forms. Revise/consolidate/cancel as needed.



OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

39. (IMSS) Track implementation of information-handling recommendations made by the OIS audit team.

40. (IMSS) Examine channels and minimize number of categories for acquisitions/disposal of special-approval items (joint w/SD, FMD, PD, & PMS).

41. (IMSS) Publicize limitations/benefits of the Claims Act to eliminate recurring problems.

42. (IMSS) Following ongoing OL ADP review, implement approved OL ADP recommendations.

43. (IMSS) Study reorganization of OL and potential change of office name. (This is a project for the O-D/L)

VII. FY-87 studies.

1. (FMD) Career cognizance over facility management personnel (i.e., MLS or MLR).

2. (FMD) Contracting out Motor Pool services.

3. (RECD) Development of Engineer/Architect Assistant Program.

4. (SD) Recommended enhancements to ASAPS data base.

5. (IMSS) Feasibility of establishing an OL ADP training program.

VIII. Established Initiatives

The following are established initiatives that have been approved by Congress and funded:

A. FY-87 Ongoing Initiatives

1. (NBPO) New Headquarters Building Support.

2. (IMSS) Commercial Logistics Applications Systems (CLAS).

IX. Externally Approved Initiatives

The following are initiatives that have been Agency approved and externally approved by the IC Staff and the OMB:

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

A. FY-88 New Initiatives

1. (OL) Logistics Position Shortfall.
2. (OL) Standard Support Requirements 1988.

[Redacted]

B. FY-89 New Initiatives

1. (OL) Standard Support Requirements 1989.
2. (P&PD) Printing and Photography Plant Expansion and Desktop Publishing. [Redacted]

X. Proposed Initiatives

The following are proposed initiatives that were presented at the OL Planning Conference in Fredericksburg in October of 1986. These have been approved by the Director of Logistics for submission to the DDA. The detailed description of these proposed initiatives are in a memorandum dated 5 January 1987 from the Director of Logistics to the Chief, DDA Management Staff. That memo is retained in the Information and Management Support Staff, OL, [Redacted]

A. FY-89 Additional New Proposed Initiatives

[Redacted]

2. (P&PD) Secure printing.
3. (PD) Industrial Security and Contracting.
4. (IMSS) Barcoding Expansion.

[Redacted]

6. (SD) Establish a new Regional Support Facility [Redacted]
7. (FMD) Scattergood-Thorne Plan.

B. FY-90 New Proposed Initiatives

1. (P&PD) HQ Auditorium renovation. [Redacted]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

XI. Resource Implications

A. The most critical resource constraint is personnel staffing. Since OL is a support/service organization, OL's capabilities and growth must be keyed to the requirements and growth of our customers. Personnel increases are projected as a need in all OL components to enable us to remain responsive to the increasing requirements, [ ]

[ ] in Procurement Division and Real Estate and Construction Division.

B. Funding shortages are projected for the forthcoming period. To the extent that these shortages delay or otherwise affect capital improvements, the effectiveness and responsiveness of OL will be degraded proportionally. [ ]

XII. Forecast

Five years from now we will hardly recognize the Office of Logistics as it exists today. World events, changing political climates, Agency priorities, emerging technologies, and budgetary considerations will all play a part in shaping the future; but, for the most part, these influences are beyond our control. The goals and action plan contained in this paper represent our commitment to shape the future of the Office of Logistics to the extent that we can, and to orchestrate the objectives, projects, and initiatives listed in this paper which will lead us there. [ ]

A. Personnel

1. The personnel in the future of OL will generally have to be quick, flexible, computer-oriented, and multi-skilled. They will have to be quick because responsiveness is the common goal that crosses all OL division and staff lines; and while increased productivity will be necessary to meet expanding requirements, OL personnel resources are expected to stabilize. They will have to be flexible to meet changing priorities. They will have to be computer-oriented because they will be corresponding and conducting business through ADP terminals. They will have to be multi-skilled because, in addition to primary duties, they will have to interface with complex technologies and almost everyone will access information through terminals. [ ]

2. Because we expect all this from our people, OL is determined to have a more effective personnel management system that promotes career development and ensures that OL is competitive with private industry, the Federal work force, and other Agency components. OL will provide more in-house training, cross-training, and recognition and reward for high performance. [ ]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

3. In the future, we expect that there will be more emphasis on contracting for services for some specified job skills and certain hard-to-fill positions. The key will be to obtain a desirable mix of staff and contracted services which does not erode good control and security. There will also be an increase in the use of special teams

25X1 [redacted] to enable OL to  
25X1 provide skills needed on a priority basis throughout the world. [redacted]

B. Space and Facilities

1. By 1990, the Office of Logistics plans to be centrally based in the New Headquarters Building in a more modern and functional environment. The Agency's holdings will have been consolidated into eight compounds, with leases relinquished or terminated for the remaining Agency-occupied external buildings. The [redacted] will be occupied, and several shifts in the Old Headquarters Building and the remaining external buildings will be completed following the guidance of an Integrated Logistics Support Plan (ILSP) directed by the Office of Logistics. The configuration management effort to get us there will involve contracting and design, renovations, furniture and equipment acquisition and storage, and subsequent moves. [redacted]

2. Additionally, OL will have a new Regional Support Facility in [redacted] and OL will upgrade Agency field station space. OL will provide an expanded printing facility, an expanded [redacted] [redacted] an expanded powerhouse at Headquarters, a renovated Headquarters Auditorium, expanded cafeteria facilities, and improvements to the [redacted]

C. Automation

1. Automation will play a key role in shaping OL's future. It will dramatically alter the way we do business and will result in far greater productivity from existing personnel resources. [redacted]

2. As part of the New Headquarters Building project, a new secure digital voice and data communications network will be installed to serve both the New and Old Headquarters Buildings. Also planned is the transmission of non-broadcast video and the installation of fiber optics cabling to meet future requirements for Local Area Networks. Within the next few years, the Office of Information Technology (OIT) will support a large range of software products on a family of personal computers (PCs) that are IBM compatible and capable of emulating an IBM 3270 terminal. Also, some brand of IBM 3270 protocol terminal(s) will be selected to replace the existing Delta Datas. [redacted]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

3. The Office of Logistics will have an initial operating capability for the Commercial Logistics Applications System (CLAS) in FY 88. CLAS will automate the supply and procurement systems for the acquisition of goods and services. The present Contract Information System (CONIF) and Inventory Control System (ICS) will give way to CLAS, which will operate under the OIT-based Corporate Data System. CLAS will handle inventory management, supply cataloging and requisitioning, vendor payment, general ledger, and procurement. An automated Form 88 will be available to expedite processing of customer requests with electronic requisitioning and approvals. Eventually, we will employ an automated budget formulation package in real time with accounts payable on-line.

25X1 → Additionally, OL will develop new applications for barcoding, will place an operational ~~Foreign~~ Computer System (FCS) in selected field sites, and will provide a "computer-to-plate" digital prepress system to expedite processing of text material to the presses.

25X1 D. Security

E. Reorganization

1. At present, the Office of Logistics is embarking upon a study on reorganization and potential renaming of OL. Charters for the divisions and staffs will be reviewed with emphasis on examining for overlap of functions and outdated responsibilities. OL will be more functionally consolidated following review and recommendations. The Coopers and Lybrand Study of Agency procurement functions is now complete, and recommendations that were approved by the Agency will be implemented during FY 87/88.

2. All OL divisions and staffs will reexamine procedures and develop plans for improving customer service, response times, and communication. Reorganization specifics have not yet been fully defined, but it is clear

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

that the OL reorganization that will ensue will develop under the guidance of the DA Action Agenda and the priority areas agreed to by the Executive Committee in October of 1986.

XIII. Milestone Charts for Directorate-Level Objectives

Attached are milestone charts for the FY-87 Directorate-level objectives listed in section V.A. of this Five-Year Plan. Milestone charts for all FY-87 office-level objectives listed in section V.B. are retained in the Information and Management Support Staff, OL,

25X1

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Level of Objective: X Directorate,    Office,    Division/Staff

Office: FMD  
 Title of Objective: Develop Comprehensive ILSP for the HQS  
 Compound Consolidation

Category: B (essential)

Responsible Officer:                       
 Significant Funding Amount: \$             
 FY beginning X 1 Oct or Quarter Ending 31 Dec,    31 Mar,    30 Jun,    30 Sep

0 - Scheduled  
 X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Develop ILSP master relocation schedule	0											
2. Develop waste disposal plan		0										
3. Finalize HQS parking concept			0									
4. Write master move plan				0								
5. Determine Fit-up plan for NHB					0							
6. Develop revised transportation schedule						0						
7. Develop revised courier schedule						0						
8. Develop supply room concept for HQS/Reston						0						
9. Develop move checklists							0					
10. Write Employee Move Handbook								0				
11. Finalize component move requirements									0			
(more on pg. 2)												

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Level of Objective: X Directorate,    Office,    Division/Staff

Office: FMD

Title of Objective: Develop an Integrated Logistics Support Plan (ILSP)

Responsible Officer:

Significant Funding Amount: \$            FY 87

FY beginning X 1 Oct or Quarter Ending 31 Dec,    31 Mar,    30 Jun,    30 Sep

0 - Scheduled  
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
12. Develop PTI Master Plan							0					
13. Develop NHB Operations Plan											0	
14. Refine operations procedures for HQS compound												0
15. Hold inter-directorate working group mtgs	0	0		0	0	0	0	0	0	0	0	0
16. Visit/Brief moving components				0	0	0	0	0	0	0	0	0



Level of Objective: X Directorate,     Office,     Division/Staff

Office:

FMD

Title of Objective:

Backfill &amp; Upgrade Old Headquarters Building (OHB)

Category: B (essential)

Responsible Officer:

Significant Funding Amount: \$ 30 -57M

FY 37

0 - Scheduled

FY beginning X 1 Oct or Quarter Ending     31 Dec,     31 Mar,     30 Jun,     30 Sep

X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Establish focal points in directorates for discussing backfill matters.		0										
2. Establish master schedule for backfill, space renovation, and utility upgrade project through Phase I of construction		0										
3. Establish rehab coordination group for project (HCS/OL, Operations/OL, Safety Staff, OIT, Allied, ILSP).			0									
4. Working with directorates, reach agreement on who is staying in OHB, who is leaving OHB, and office-level square foot requirements for OHB when everyone who will ultimately reside here is on board. This will be put under the Configuration Management control.			0									
5. Develop preliminary models of options for sequencing space renovation and backfill (see note).			0									
6. Develop preliminary costs for the space renovation options (see note).			0									
7. Decision on extent of space rehab (see note).				0								
8. Working with directorates, reach agreement on final space reallocation/office consolidation & put under Configuration Management control.					0							

(more on pg. 2)

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Level of Objective: X Directorate,    Office,    Division/Staff

Office: FMD

Title of Objective: Backfill & Upgrade Old Headquarters Building(OHB)

Responsible Officer:                     

Significant Funding Amount: \$ 30-57M FY 87

FY beginning X 1 Oct or Quarter Ending    31 Dec,    31 Mar,    30 Jun,    30 Sep

0 - Scheduled

X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
9. Complete development of OIT, OS, and safety construction requirements and put under Configuration control						0						
10. Submit preferred phasing alternative for decision and submit to A/E.						0						
11. Submit scope of work to A/E and begin building survey.						0						
12. Complete HVAC study (see note).							0					
13. Working with directorates complete component individual design requirements for Phase I design effort.							0					
14. Complete building standards (see note).							0					
15. A/E firm completes review and assessment of HCS planning data.							0					
16. Complete outline of engineering rehab plan.								0				
17. Provide firm recommendations and cost estimates for utility upgrade.								0				
18. A/E begins design drawings for phased const.								0				
19. Decision on extent of utility upgrades (see note)									0			

(more on pg. 3)

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Level of Objective: X Directorate,    Office,    Division/Staff

Office:

FMD

Title of Objective:

Backfill and Upgrade Old Headquarters Building (OHB)

Responsible Officer:

Significant Funding Amount:

\$ 30-57M

FY 37

0 - Scheduled

FY beginning X 1 Oct or Quarter Ending    31 Dec,    31 Mar,    30 Jun,    30 Sep X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
20. A/E begins design drawings for utility upgrade.										0		
21. A/E completes construction drawings for Phase I.											0	
22. Complete government review of Phase I construction drawings.											0	
23. Construction bid package out for Phase I.												0
24. Construction managers on board HCS. (see pg. 4 for notes)												0

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NOTES:

5. Will include cafeteria and EDR expansion even though these items are presently funded outside backfill and may be managed separately. Work on this objective begins with our perception of what the final allocation of space should be and then works backward from that point to determine how to get there. Drivers will be office consolidation and moves out of the new building. Vacated space will be used for intermediate moves of residents to allow huge chunks of space to be renovated. We will work with directorates on this.

6. We have already developed a cost model which can be applied to the space rehab options. This model is constructed to support the budgetary decision process, allowing discrete items to be selected in or out, depending on the extent of rehab desired/affordable.

7. Studies conducted by FMD/Engineering on electrical capacity, energy conservation, and the powerhouse will be completed in the December/January period. The all-important HVAC study will not be completed until April. Nonetheless, by February we should have sufficient grasp of the utility upgrades needed to render possible decision on the split of funds between central system upgrade and office and computer space rehab. Decision is required at this point to comply with budget call.

12. HCS is providing project manager for this.

14. This includes the ceiling/lighting standards previously submitted by Design Branch as a project.

19. Refer to note 7. May require adjustments to budget submission.

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Level of Objective: X Directorate,    Office,    Division/Staff

Office: FMD

Category: B (essential)

Title of Objective: Expand HQ Cafeteria in phases commensurate with population growth during HQ compound consolidation.

Responsible Officer:                     

Significant Funding Amount: \$ 500,000 FY 87

FY beginning X 1 Oct or Quarter Ending    31 Dec,    31 Mar,    30 Jun,    30 Sep

0 - Scheduled  
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Brief D/L about project background & scope	0											
2. Define scope of AE services	0											
3. Select AE		0	0									
4. Award AE contract			0	0								
5. Develop operational requirements for Cafe & CU, evaluate alternative concepts, estimate budgets, schedule project phases, project master plan				0		0						
6. Agency review/approval of concepts, budget, schedule							0					
7. Final design dwgs/specs f/project phase								0				
8. Order furniture for each phase									0			
9. Construct phases of the project during Dec 1987 to Nov 1988												

Dec 87

Dec 87

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Level of Objective: X Directorate,    Office,    Division/Staff

Office: FMD

Category: B (essential)

Title of Objective: Expand EDR to Meet New Population at Headquarters

Responsible Officer:                     

Significant Funding Amount: \$ 50,000 FY 87

FY beginning X 1 Oct or Quarter Ending    31 Dec,    31 Mar,    30 Jun,    30 Sep

0 - Scheduled  
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Define scope of AE services			0	0								
2. Select AE, award AE contract					0	0						
3. Develop design concepts, configuration of cooking, serving, storage, dining areas; project phasing to support operations and budget							0			0		
4. Agency approval of concepts and budget											0	
5. Construction drawings, specifications, final design (August 1987 thru February 1988)											0	
6. Construction of new kitchen space, new dining room start date is estimated early 1989; dependent on OHB backfill schedule											0	

FY-88

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Level of Objective: X Directorate,     Office,     Division/Staff

Office: EB/OPS/FMD/OL

Category: B (essential)

Title of Objective: Develop an Automated O&M Program for the OHB

Responsible Officer:                     

Significant Funding Amount: \$ 500,000 FY 87

FY beginning X 1 Oct or Quarter Ending     31 Dec,     31 Mar,     30 Jun,     30 Sep

0 - Scheduled  
X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Study Phase (Operation & Maintenance Plan)	0		X									
2. Develop System Requirement Document Phase I (Power Plant)	0		0									
3. Develop System Development Plan (Power Plant & Original Headquarters Bldg)	0		0									
4. Develop System Requirement Document (Phase II Original Headquarters Building)			0		0							
5. Implement Phase I (Power Plant)			0				0					
6. Implement Phase II (Original Headquarters Building)					0					0		
7. Syska & Hennessy Interface (Power Plant)			0						0			
8. Implement Phase III (New Building Operation & Maintenance)									0			Jan 88
9. Implement Syska & Hennessy									0			Jan 88

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30 DECEMBER 1986

Office: OL/PMS

O — Scheduled

Objective Statement: Coopers and Lybrand Implementation

X — Actual

Responsible Officer:  Chief, PMS/OL\*Significant Funding Amount: \$  FY 1987

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<u>Action Officer</u>												
Chief, PMS/OL:												
Clarify role				0								
Augment staffing				0							0	
Improve contract data				0								
Standardize file formats				0								
Improve CONIF data				0								
Establish competition goals				0								
Enhance contract officer role				0								
Emphasize price/performance criteria				0								
Improve acquisition planning											0	
Obtain pricing expertise											0	
Chief, PD/OL:												
Realign six teams				0								
Expand team authority								0				
Consolidate two teams								0				
Establish two teams								0				
Add settlement and review functions				0								
Chief, PMS/DS&T:												
Expand team authority								0				
Add settlement and review functions				0								
Chief, CS/OD&E/DS&T:												
Add settlement and review functions				0								
Reduce letter contracts				0								
Chief, L&PLD/OGC:												
Define legal authorities				0								



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GROUP B

~~SECRET~~

# DIRECTORATE LEVEL

Office: DDA/OL/P&PD  
 Objective Statement: IMPLEMENT "COMPUTER-TO-PLATE" CONCEPT OF DIGITAL PREPRESS SYSTEM  
 Responsible Officer:    
 Significant Funding Amount: \$250,000  
 Quarter Ending: FY 87

O - Scheduled  
 X - Actual

25X1

ACTION PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. DETERMINE CURRENT STATUS OF DIGITAL PREPRESS WITH REGARD TO HARDWARE/SOFTWARE DEFICIENCIES			O									
2. SURVEY VENDORS FOR AVAILABLE PRODUCTS TO CORRECT DEFICIENCIES.				O								
3. DETERMINE PRODUCTION CAPABILITIES OF CURRENT SYSTEM VERSUS PRODUCTION REQUIREMENTS.							O					
4. SCHEDULE TASKS TO TAKE ADVANTAGE OF SYSTEM CAPABILITIES.									U			
5. DETERMINE ADDITIONAL SYSTEM REQUIREMENTS.										U		

~~SECRET~~

**Page Denied**

Level of Objective: X Directorate,    Office,    Division/Staff

Office: Procurement Division, OL

Title of Objective: Restructure Procurement Organization To Implement Changes Recommended by Coopers &amp; Lybrand and Accepted by Agency Management

Responsible Officer:                      C/PD/OLSignificant Funding Amount: \$                     

0 - Scheduled

FY 87

FY beginning    1 Oct or Quarter Ending    31 Dec,    31 Mar,    30 Jun,    30 Sep X - Actual

ACTIVITIES PLANNED	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Complete Review of Procurement Division Workload			0									
Decide Nature of Procurement Actions To Be Processed by External Teams				0								
Prepare New Procurement Charters For Teams				0								
Prepare Charter for OL Internal Teams				0								
Advise Components of Staffing Requirements					0							
Complete Assignment of Personnel					0							

## Directorate Level

O — Scheduled  
X — Actual

Office: OL/P&amp;TS

Objective Statement: Recruit candidates for OL employment in sufficient numbers to insure that office is at ceiling on 30 September 1987

Responsible Officer: 

Significant Funding Amount: \$ \_\_\_\_\_ FY \_\_\_\_\_

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Actively recruit and systematically track professional, technical, clerical and wage candidates for eventual EOD in OL. D/L will be briefed regarding in-process and pre-process on a regular basis when in-process priority lists are developed.			OX			0			0			0

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Level of Objective:   X   Directorate,      Office,      Division/Staff

Office: RECD  
Title of Objective: Unlisted Objective

THE MILESTONE CHART FOR THIS OBJECTIVE IS ON FILE IN OL/IMSS

FOR INFORMATION CONTACT BOB, JOHN, OR MARIE

STAT

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

Distribution:

C/FMD  
C/PD  
C/P&PD  
C/RECD  
C/SD  
C/NBPO  
C/B&FB  
C/IMSS  
C/PMS  
C/P&TS  
C/SS

~~SECRET~~